

ECONOMIC DEVELOPMENT

PROGRAM:

Agricultural Services

PROGRAM ELEMENT:

Agricultural Easements^a
PROGRAM MISSION:

To promote and represent agriculture as a viable component of the County's business and economic sector, to enhance coordination of agricultural programs and services offered by government agencies, and to protect 70,000 acres of productive farmland through protective easements by the year 2010

COMMUNITY OUTCOMES SUPPORTED:

- Increase the general public's understanding and awareness of the agricultural industry by outreach efforts, events planning, educational programs, and liaison services
- Increase economic opportunities for prospective farmers by providing education, programs, and support services
- Promote and foster a positive business climate for farming
- Ensure that Montgomery County will have agricultural production capabilities in the future
- Improve the quality of life by protecting farmland
- Provide efficient and responsive government services

PROGRAM MEASURES

	FY02 ACTUAL	FY03 ACTUAL	FY04 ACTUAL	FY05 BUDGET	FY05 ACTUAL	FY06 APPROVED
Outcomes/Results:						
Number of farms protected by easement programs	74	84	92	95	95	99
Number of acres newly protected by easement ^b	1,400	2,277	1,008	772	424	936
Cumulative number of acres protected by easement	10,618	12,895	13,903	14,675	14,327	15,263
Service Quality:						
Percentage of easement application-related questions answered within two working days	90	85	85	90	90	90
Efficiency:						
Number of farms/farmers assisted per workyear	35	34	30	29	43	30
Number of acres newly protected by easement per workyear	467	759	252	221	121	267
Workload/Outputs:						
Number of farms/farmers assisted	104	102	105	103	150	105
Inputs:						
Expenditures - General Fund (\$000)	209	166	166	168	168	280
Expenditures - CIP (\$000)	3,936	7,435	2,965	2,804	2,242	^d 3,374
Workyears - General Fund	1.4	1.4	1.4	1.4	1.4	1.4
Workyears - CIP ^c	1.6	1.6	1.6	2.1	2.1	2.1

Notes:

^aAn "agricultural easement" protects agricultural and environmental resources on farms and limits development.

^bIncludes acreage under the County Agricultural Easement Program (AEP), the Maryland Agricultural Land Preservation Foundation Program (MALPF), and the Rural Legacy Program (RLP). For instance, the 424 easement acres added in FY05 included 272 MALPF acres, 31 RLP acres, and 121 AEP acres.

^cIn FY02, 1.6 workyears (\$137,380) were transferred to the CIP from the operating budget. In FY04, an additional 0.5 workyear was added to the CIP for a total CIP charge of 2.1 workyears.

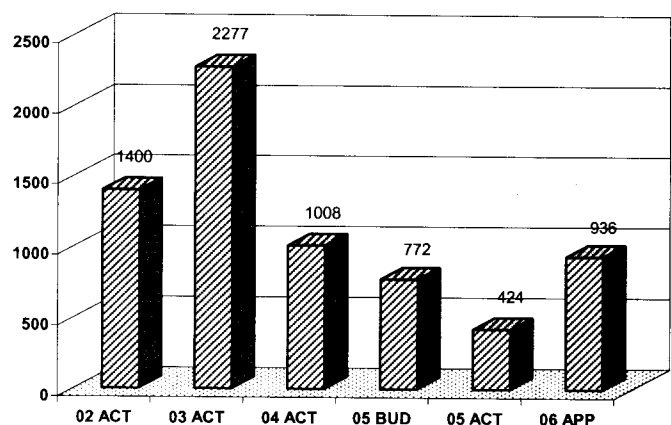
^dGeneral Fund expenditures for FY06 include \$100,000 for deer management and marketing.

EXPLANATION:

This program gives Montgomery County the ability to purchase agricultural land preservation easements to preserve land for agricultural production. Such purchases are contingent upon the land being zoned Rural, Rural Cluster, or Rural Density Transfer, or the land being designated as an approved State or County Agricultural Preservation District. The County's purpose in creating this program is to increase both the level of voluntary participation and the range of eligible farmland parcels. Easement applications received by the County during open purchase periods are grouped together, ranked, and purchased in the order of the amount by which the landowner offer price is lower than the value of the easement as determined by the County. The typical value of an agricultural easement can range from \$1,700 to \$6,500 per acre, depending on factors such as soil quality, road frontage, and farm size.

The goal of protecting 70,000 acres of farmland includes the Transfer of Development Rights (TDR) program which takes place in the private sector and is subject to market conditions. The TDR program has preserved over 48,500 acres through FY05 and has accounted for over \$92 million in wealth transfer between developers and landowners.

Number of Acres Newly Protected by Easement



PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Farm Service Agency, Cooperative Extension Services, Montgomery Soil Conservation District.

MAJOR RELATED PLANS AND GUIDELINES: Smart Growth Policy - Rural Legacy, Sub-Division Regulation, Agricultural Advisory Committee.

ECONOMIC DEVELOPMENT

PROGRAM:
Marketing and Business Development

PROGRAM ELEMENT:

PROGRAM MISSION:

To encourage and facilitate retention, expansion, relocation, and new business creation in the County by focused business development and marketing efforts on targeted industries that are compatible with the local and regional economy and the workforce, with the goal of attracting investment from outside the region; to develop and enhance entrepreneurship assistance, support programs, and tools that will differentiate Montgomery County from the competition and result in increasing the success rate of County entrepreneurs; and to improve Montgomery County's physical environment and infrastructure capacity by planning and coordinating the best use of public and private resources to transform and maintain the County's commercial/technology park areas as world-class places for locating a business

COMMUNITY OUTCOMES SUPPORTED:

- Stabilize and reduce the County's unemployment rate through the retention, recruitment, and creation of quality jobs
- Foster a positive business climate and a diverse business base through support for entrepreneurship and effective delivery of messages marketing the County's business assets
- Increase and diversify tax revenue and business investment in the County

PROGRAM MEASURES

	FY02 ACTUAL	FY03 ACTUAL	FY04 ACTUAL	FY05 BUDGET	FY05 ACTUAL	FY06 APPROVED
Outcomes/Results:^a						
Number of new and retained jobs ^b	7,379	4,172	1,622	3,325	1,270	2,634
Number of successful business expansions and relocations ^b	42	28	19	25	32	30
Square feet of successful business expansions and relocations (000)	NA	NA	497	428	428	619
Investment value of successful business expansions and relocations (\$millions)	NA	NA	98	62	88	65
Square feet of new commercial and mixed-use development facilitated (000)	NA	NA	424	332	628	480
Value of new commercial and mixed-use development facilitated (\$millions)	NA	NA	122	104	28	109
Value of capital injected into County businesses (\$millions)	NA	NA	56	38	125	40
Service Quality:						
Frequency of Marketing and Business Development website updates (days between updates)	NA	NA	7	10	10	10
Efficiency:						
Cost per new and retained job (\$)	289	439	1,027	505	1,307	724
Cost per successful business expansion or relocation (\$000)	50.8	65.4	87.7	67.2	51.9	63.6
Successful business expansions and relocations per 100 business prospects identified	NA	NA	18	16	28	14
Business financing transactions closed as a percentage of transactions initiated	NA	NA	52.9	40.9	37.5	60.0
Workload/Outputs:						
Inquiries and information requests	NA	NA	925	1,140	*195	522
Number of prospects developed ^{b,c}	256	188	104	161	116	216
Square feet of prospects' projects signed or negotiated (000)	NA	NA	904	807	1,290	1,032
Number of business financing transactions initiated	NA	NA	29	30	27	30
Value of business financing transactions initiated (\$millions)	NA	NA	17	22	24	25
Number of entrepreneurial events held	NA	NA	12	15	14	13
Number of businesses receiving invitations to entrepreneurial events	NA	NA	2,300	1,900	2,500	1,800
Number of attendees at entrepreneurial events	NA	NA	1,650	2,375	1,900	2,000
Inputs:^d						
Expenditures (\$000)	2,133	1,832	1,666	1,680	1,660	1,907
Workyears	12.0	12.0	12.0	11.7	11.7	¹ 13.0

Notes:

^aFigures for Outcomes/Results are based on validation of a company's current information plus the company's projected growth (to be realized within 3 years of the business announcement). While the outcomes reflect program efforts, they are also affected by economic conditions at the national and global levels.

^bThe results for FY02 and FY03 were previously reported under the Business Retention and Development program measures display, which has been superseded by this display.

^cOf the many businesses that the Marketing and Business Development program assists each year, "prospects" are businesses that are planning significant expansion or relocation within 3 - 18 months.

^dInputs for FY02 and FY03 represent the sum of the Business Retention and Development Program and the Marketing and Business Development Program. Expenditures and workyears related to the Small Business Services Program were not included for technical reasons.

^eThis decrease reflects, in part, a mid-year change to the activity tracking software and the definition on an "inquiry." The program still handles a similar volume of inquiries, but now it only records well-defined inquiries about expansion or re-location projects.

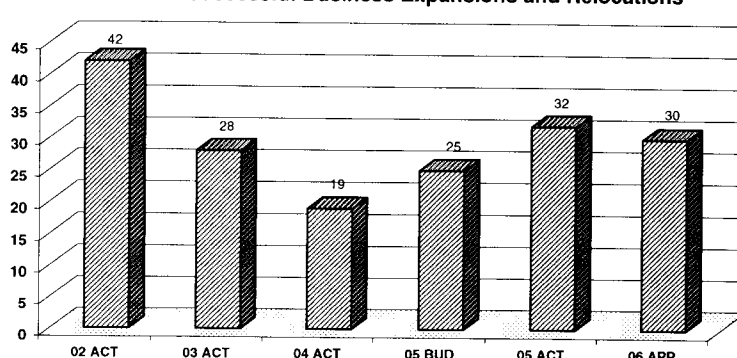
^fIn FY06, 1.0 workyears will be shifted from the Finance and Administration Division.

EXPLANATION:

In mid-FY03, the Business Retention and Development (BRD) Division, the Marketing Division, and part of the Small Business Services Division were merged into a single Marketing and Business Development (MBD) Division to better integrate the County's economic development priorities into a consolidated program.

Along with many other services and programs, MBD offers assistance from the Economic Development Fund to a number of highly-qualified prospects in order to help them compete effectively, to induce quick decisions, and to assist them in expeditious relocation and expansion. The steady increase in the number of prospects through FY02 reflected high, stable growth in the economy and growing demand for support services and programs, including financial assistance programs. The decreases in FY03 and FY04 reflect an increase in the time businesses need to make investment decisions and a shift in the marketplace toward mergers and acquisitions (which often do not include expansion or re-location plans within the one-year window needed to be counted for program measurement purposes).

Number of Successful Business Expansions and Relocations



PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Department of Permitting Services, Office of the County Attorney, Maryland-National Capital Park and Planning Commission, Division of Facilities and Services, Department of Finance, Maryland Department of Business and Economic Development.

MAJOR RELATED PLANS AND GUIDELINES: Smart Growth Policy, Subdivision Regulation, Master Plan Development.

ECONOMIC DEVELOPMENT

PROGRAM:

Workforce Investment Services

PROGRAM ELEMENT:
PROGRAM MISSION:

To ensure that Montgomery County has an adaptable, trained, and skilled workforce that meets the needs of business, and to provide the County's workforce with the skills, tools, and resources necessary to successfully compete in a dynamic economy

COMMUNITY OUTCOMES SUPPORTED:

- Self-sufficient, gainfully employed citizens
- Thriving County businesses able to satisfy their needs for trained workers
- Enhanced employability and job-seeking success for dislocated workers, low-income adults, and youth

PROGRAM MEASURES^a

	FY02 ACTUAL	FY03 ACTUAL	FY04 ACTUAL	FY05 BUDGET	FY05 ACTUAL	FY06 APPROVED
Outcomes/Results:						
Number of adults placed in jobs	700	798	470	798	700	700
Number of youths placed in jobs	296	168	170	250	50	300
Number of businesses hiring customers of the Job Training and Placement Program	800	700	450	680	600	700
Service Quality:						
Percentage of jobseekers reporting satisfactory customer service ^b	80	94	77	80	95	80
Percentage of employers reporting satisfactory customer service ^b	80	91	91	80	96	80
Percentage of Federally-mandated WIA performance standards achieved ^c	80	76	89	80	90	90
Efficiency:						
Average cost per customer served (core services ^d) (\$)	37	56	51	59	60	60
Average cost per customer receiving intensive/training services (\$)	831	867	800	780	800	800
Average cost per job placement (\$)	1,780	1,281	1,300	1,368	1,400	1,400
Workload/Outputs:^d						
Number of persons using One-Stop Career Centers for employment/training services	24,100	15,000	10,001	15,000	8,000	10,000
Number of youth receiving employment/training services	619	987	832	500	201	625
Number of customers receiving core services to enhance career outcomes	24,100	15,000	10,000	15,000	8,000	10,000
Number of customers receiving intensive services	1,500	2,351	1,734	1,700	1,504	1,700
Number of customers receiving skills training	850	455	379	400	728	400
Inputs:						
Expenditures (\$000) ^e	5,800	4,757	4,346	4,478	4,476	4,675
Workyears ^f	NA	4.0	4.0	4.0	4.0	4.0

Notes:

^aFY03 was the first full year that the Department of Economic Development (Division of Workforce Investment Services) operated the County's workforce investment programs and services. FY02 actual results reflect performance before this program was taken over by the County.

^bCurrently measured using Web-based customer surveys designed by the State of Maryland and provided to all jobseekers and employers. Because of problems with the Web-based surveys in FY02 and FY03, in-house surveys were used during those years (2,000 - 2,350 customers were surveyed, with a 94% response rate). Improved reliability and accuracy plus the alleviation of reporting problems led to the use of the Web-based survey in FY04 and subsequent years (418 clients were surveyed in FY04, with an 84% response rate; in FY05, 269 clients and 93 employers were surveyed, with a response rate of 86%).

^cSeventeen performance measures are required by the Workforce Investment Act of 1998 (WIA); local areas must meet 86% of the corresponding standards.

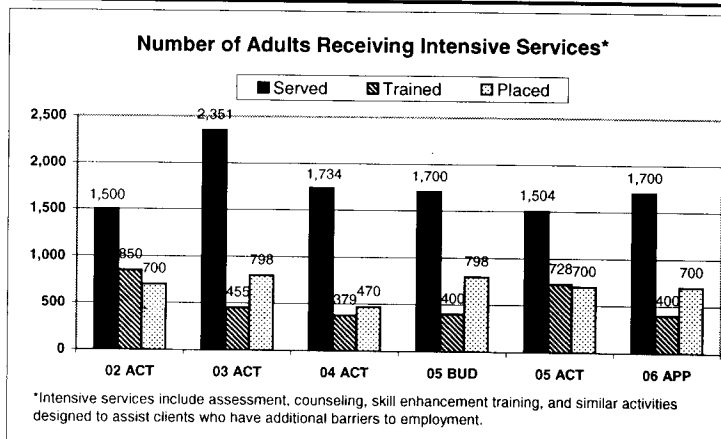
^dThe WIA defines designated levels of service and funding for core, intensive, and training services. "Core services" provide access for all customers to basic career resources and services, while "intensive services" are for those who have additional barriers to employment and require multi-phased staff assistance (i.e. assessment, counseling, skill enhancement training).

^eThis includes Federal, State, and County funds. County funds represent about 20 percent of the total.

^fThe four Division of Workforce Investment Services staff support the Workforce Investment Board and provide oversight to the One-Stop Career Center contractor.

EXPLANATION:

The Workforce Investment Act of 1998 requires local areas to provide a wide array of workforce investment services to unemployed and dislocated adults. These services consist primarily of core, intensive, job training, and job placement services. Most customers receive the core services, while others receive more intensive counseling, job placement, and/or training services. Core services include career counseling and information, employment search resources, and job training resources. Intensive services involve placement assistance for dislocated workers, low-income adults, and youth. Job training focuses on "in-demand" occupations and skills for dislocated workers, adults, and youth ages 14 to 21. While about 8,000 individuals used the core services of the County's two One-Stop Career Centers in FY05, the more intensive job placement and training services are reserved for those who meet certain eligibility requirements, such as dislocated workers, low-income adults, and youth. In FY05, due to mid-year changes in the Federal funding formula and a corresponding shift in Federal focus that prompted the County to change its program focus in mid-year, results for several - most notably, youth-related - outcomes were lower than expected.


PROGRAM PARTNERS IN SUPPORT OF OUTCOMES:

U.S. Department of Labor; Maryland Department of Labor, Licensing, and Regulation; Maryland Job Service; Governor's Workforce Investment Board; Maryland Department of Business and Economic Development; Maryland Division of Rehabilitative Services; Montgomery County Department of Finance, Department of Health and Human Services, and Department of Correction and Rehabilitation; Montgomery County Workforce Investment Board; Housing Opportunities Commission; Jewish Vocational Services; One-Stop Center partners.

MAJOR RELATED PLANS AND GUIDELINES:

Workforce Investment Act of 1998, Maryland Unified Plan for Workforce Development, Montgomery County Unified Plan for Workforce Development.